

OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY									
Klamath Falls Targeted Airshed Grant									
September 1, 2020 - August 31, 2025									
	Qty	Unit	Unit Rate			General	Other	Federal	Total
1 PERSONAL SERVICES (PS)									
Principal Executive/Manager E, HP, MEAH, Step 9, Loc - H&R	2.40	mo.	@		\$9,992 / mo.	-	-	23,981	23,981
Natural Resource Specialist 4, AP, AD, Step 9, Loc - H&R	4.80	mo.	@		\$7,761 / mo.	-	-	37,253	37,253
Natural Resource Specialist 4, AP, AD, Step 9, Loc - H&R	4.80	mo.	@		\$7,761 / mo.	-	-	37,253	37,253
Operations & Policy Analyst 3, AP, AD, Step 9, Loc - H&R	2.40	mo.	@		\$7,762 / mo.	-	-	18,629	18,629
Natural Resource Specialist 4, AP, AD, Step 9, Loc - H&R	4.80	mo.	@		\$7,761 / mo.	-	-	37,253	37,253
Natural Resource Specialist 3, AP, AD, Step 9, Loc - H&R	4.80	mo.	@		\$6,727 / mo.	-	-	32,290	32,290
Natural Resource Specialist 2, AP, AD, Step 9, Loc - H&R	6.00	mo.	@		\$5,829 / mo.	-	-	34,974	34,974
Natural Resource Specialist 3, AP, AD, Step 9, Loc - H&R	2.40	mo.	@		\$6,727 / mo.	-	-	16,145	16,145
Natural Resource Specialist 3, AP, AD, Step 9, Loc - H&R	6.00	mo.	@		\$6,727 / mo.	-	-	40,362	40,362
	Subtotal Salaries					\$0	\$0	\$278,140	\$278,140
2 FRINGE BENEFITS (Fringe)									
Principal Executive/Manager E, HP, MEAH, Step 9, Loc - H&R	23,981		@		38.76% * Sal.	-	-	9,295	9,295
Natural Resource Specialist 4, AP, AD, Step 9, Loc - H&R	37,253		@		42.99% * Sal.	-	-	16,015	16,015
Natural Resource Specialist 4, AP, AD, Step 9, Loc - H&R	37,253		@		42.99% * Sal.	-	-	16,015	16,015
Operations & Policy Analyst 3, AP, AD, Step 9, Loc - H&R	18,629		@		42.99% * Sal.	-	-	8,008	8,008
Natural Resource Specialist 4, AP, AD, Step 9, Loc - H&R	37,253		@		42.99% * Sal.	-	-	16,015	16,015
Natural Resource Specialist 3, AP, AD, Step 9, Loc - H&R	32,290		@		45.90% * Sal.	-	-	14,822	14,822
Natural Resource Specialist 2, AP, AD, Step 9, Loc - H&R	34,974		@		49.27% * Sal.	-	-	17,232	17,232
Natural Resource Specialist 3, AP, AD, Step 9, Loc - H&R	16,145		@		45.90% * Sal.	-	-	7,411	7,411
Natural Resource Specialist 3, AP, AD, Step 9, Loc - H&R	40,362		@		45.90% * Sal.	-	-	18,528	18,528
	Subtotal Benefits					\$0	\$0	\$123,341	\$123,341
	Fringe Rates: Are shown as a percentage of Personal Service Salary Amounts, and comprised of a combination of several factors such as FICA/Medicare, Worker's Comp., Pension Costs, Medical/Dental, etc.								
3 TRAVEL									
Instate Travel					To Klamath Falls, OR	-	-	28,610	28,610
Interstate Travel					To EPA RWH Conference	-	-	26,550	26,550
	Subtotal Travel					\$0	\$0	\$55,160	\$55,160
4 EQUIPMENT						\$0	\$0	\$35,000	\$35,000
5 SUPPLIES									
	38.40	mo.	@		\$80 H&R / \$65 VIP / \$55 Lab Per Pos/Month	\$0	\$0	\$3,226	\$3,226
Expendable Property	38.40	mo.	@		\$32 H&R / \$35 VIP / \$450 Lab Per Pos/Month	-	-	1,290	1,290
IT Expendable Property	38.40	mo.	@		\$185 H&R / \$100 VIP / \$100 Lab Per Pos/Month	-	-	7,459	7,459
	Subtotal Supplies					\$0	\$0	\$11,975	\$11,975
6 CONTRACTUAL:						\$0	\$0	\$0	\$0
7 CONSTRUCTION						\$0	\$0	\$0	\$0
8 OTHER SERVICES									
Employee Training	38.40	mo.	@		\$90 H&R / \$20 VIP / \$65 Lab Per Pos/Month	-	-	3,629	3,629
Telecommunications	38.40	mo.	@		\$85 H&R / \$130 VIP / \$95 Lab Per Pos/Month	-	-	3,427	3,427
Data Processing	38.40	mo.	@		\$40 H&R / \$120 VIP / \$35 Lab Per Pos/Month	-	-	1,613	1,613
Facilities Rental	38.40	mo.	@		\$1745 H&R / \$1500 VIP / \$2250 Lab Per Pos/Month	-	-	30,038	30,038
Fuels & Utilities	38.40	mo.	@		\$9 H&R / \$175 VIP / \$31 Lab Per Pos/Month	-	-	363	363
Facility Maintenance	38.40	mo.	@		\$8 H&R / \$70 VIP / \$2 Lab Per Pos/Month	-	-	323	323
Other Services	38.40	mo.	@		\$300 H&R / \$450 VIP / \$1385 Lab Per Pos/Month	-	-	12,096	12,096
<u>Program Specific Items:</u>									
Publicity and Publications						-	-	-	-
Empl. Recruit., Wellness and Safety						-	-	-	-
Dues & Subscriptions						-	-	-	-
Agency Program Related Svcs & Supp					6 SensORs @\$4500/per unit	-	-	27,000	27,000
Attorney General	0.00	hrs.	@		\$223 /hr.	-	-	-	-
<u>Sub Awards</u>									
Payments to Other Government Units						-	-	16,232,012	16,232,012
Payments to Non Government Units						-	-	-	-
	Subtotal Other Services					\$0	\$0	\$16,310,501	\$16,310,501
9 OVERHEAD / INDIRECT	21.70%	of Total (PS+Fringe)				\$0	\$0	\$87,121	\$87,121
10 TOTAL PROJECT COST						\$0	\$0	\$16,901,238	\$16,901,238

1. Personal Services

The Klamath Falls Targeted Airshed Grant supports several professional, technical, management and administrative staff in the DEQ Air Quality Division. Based on an analysis of staff involved in this grant's work, DEQ used the following representative classification types to develop the grant personal services budget: Principal Manager E, Natural Resource Specialist 2, Natural Resource Specialist 3, Natural Resource Specialist 4, and Operations & Policy Analyst 3. DEQ estimates the Klamath Falls Targeted Airshed Grant will support 38.40 months of work (1.600 FTE). Months of work and FTE are rounded for display purposes.

2. Fringe Benefits

Fringe benefits are shown as a percentage of personal service salary amounts, and comprised of a combination of several factors such as FICA/Medicare = 7.65%, Pension Costs = 25.09%, Medical/Dental, Workman's Comp., and Unemployment = \$1,394 /month.

3. Travel

Travel Expenditures Detail Klamath Falls Targeted Airshed Grant Travel Estimate

Intrastate Travel						
Purpose: Send program staff and management to Klamath Falls, OR						
Location	Klamath Falls					
Dates	TBD					
Expense Category	Cost	# Tps/Yr	# Days	# Travelers	Total	
Lodging (incl 15%tax)	\$ 110.00	5	3	2	3,300	
Per Diem Cost Per Day	\$ 70.00	5	3	2	2,100	
Mileage 560miles @	\$ 0.575				322	
Subtotal Intrastate Travel						5,722
Total Intrastate Travel for 5 years						28,610
Interstate Travel						
Purpose: Send program staff to EPA RWH Conference						
Location	TBD					
Dates	TBD					
Expense Category	Cost	# Tps/Yr	# Days	# Travelers	Total	
Lodging (incl 15%tax)	110	1	4	3	1,320	
Per Diem Cost Per Day	70	1	4	3	840	
Roundtrip Airfare + Service Fees	600	1		3	1,800	
Taxi/Airport Transfer	100	1		3	300	
Conference Registration Fee	350	1		3	1,050	
Subtotal Interstate Travel						5,310
Total Interstate Travel for 5 years						26,550
TOTAL TRAVEL						55,160

4. Equipment

The addition of a ceilometer (cost is approximately \$35,000 each) to DEQ's monitoring site will allow DEQ over time, as historical mixing height and air quality data are correlated, to be able to forecast air quality with greater accuracy. The nearest National Weather Service Station and mixing height measurement is in Medford, Oregon, which is on the other side of the southern Cascade mountains and provides less than ideal mixing height estimates. This data is vital in determining an accurate wood stove advisory for each winter day during the wood heating season.

5. Supplies

Typical categories of Office Supplies are: Paper, pens, pencils, staplers, & misc. desktop items. Also, reusable items purchased for under \$5,000 (and that have a useful life beyond a year) are categorized as Expendable Property & IT Expendable Property. Items typically found in this category are personal computers and related software, office furniture, and expensed technical equipment when related to laboratory work. Cost estimates for these items are based on an average monthly cost per FTE. These costs are not included in the indirect rate.

6. Contractual

This request does not include Contractual costs.

7. Construction

This request does not include Construction costs.

8. Other

The service costs in "Other" have been updated and are based on annualized actual historical costs for the rolled-up categories required by EPA for planning and reporting. These estimates are derived from a wide range of different DEQ program activities. Some specific activities have higher costs in some categories, whereas others have lower costs. On the average, however, our estimates for TOTAL S&S costs are close to the costs actually incurred in the course of completing our work. None of the costs within this category are included in the indirect rate.

Employee Training

This category comprises expenses related to training and professional development such as tuition, books, periodicals, other training materials, professional associations, and incidental travel.

Telecommunications

Cost estimates for telecommunications are based on an average monthly cost per FTE.

Data Processing Services

Typical data processing service charges are comprised of computer mainframe support, server support, peripheral support, and computer processing support. Cost estimates for data processing services are based on an average monthly cost per FTE.

Facilities Rental

Cost estimates for facilities rental are based on an average monthly cost per FTE.

Fuels & Utilities

Cost estimates for fuels & utilities are based on an average monthly cost per FTE.

Facility Maintenance

Cost estimates for facility maintenance are based on an average monthly cost per FTE.

Other Services

- Postal & delivery services
- Other miscellaneous office services (such as equipment relocation)
- Rental of office equipment
- State of Oregon Motor Pool Assessment Allocation (based on usage)

Agency Program Related Services & Supplies

DEQ and KCPH propose to install low cost air monitoring sensors in schools for community monitoring. The focus would be on education and improved spatial surveillance. (\$3,500 per SensOR™ for five monitors plus one backup, \$6,000 for additional supplies, and additional staffing for community outreach, training, and technical assistance).

Subawards

- Payments will be passed through to Klamath County Public Health, South Coast Economic Development District, Oregon Institute of Technology, Basin Transportation Services, Klamath Falls School District, Klamath County School District, and Oregon Child Development Coalition in accordance with the Work Plan.

9. Overhead/Indirect

The indirect rate of 21.70% is documented in an indirect cost rate negotiation agreement with EPA.